

Program C: Contact Assistance

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

Program Description

The mission of the Contact Assistance Program in the Department of Veterans Affairs is to aid all veterans and/or their dependents to receive any and all benefits to which they are entitled to under the laws of the United States and the states thereof.

The goals of the Contact Assistance Program in the Department of Veterans Affairs are:

1. Ensure that all potential eligibles are aware of benefits provided by the U.S. Department of Veterans Affairs.
2. Assist veterans and their families in applying for and securing all benefits to which they may be entitled, including medical services, compensation, pension programs, education, home loans, employment, and insurance.
3. Provide counseling for all servicemen, servicewomen, and their dependents who feel they have a claim against the U.S. Department of Veterans Affairs, any branch of service, and any other federal agency.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,392,261	\$1,521,447	\$1,521,447	\$1,548,625	\$1,492,790	(\$28,657)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	466,823	548,799	548,799	567,038	565,923	17,124
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,859,084	\$2,070,246	\$2,070,246	\$2,115,663	\$2,058,713	(\$11,533)
EXPENDITURES & REQUEST:						
Salaries	\$1,431,855	\$1,584,646	\$1,584,646	\$1,608,070	\$1,606,401	\$21,755
Other Compensation	8,580	10,000	10,000	10,000	10,000	0
Related Benefits	224,112	276,757	276,757	258,754	280,979	4,222
Total Operating Expenses	149,145	150,704	150,704	154,321	105,555	(45,149)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	45,149	45,149
Total Acq. & Major Repairs	45,392	48,139	48,139	84,518	10,629	(37,510)
TOTAL EXPENDITURES AND REQUEST	\$1,859,084	\$2,070,246	\$2,070,246	\$2,115,663	\$2,058,713	(\$11,533)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	52	52	52	52	53	1
Unclassified	0	0	0	0	0	0
TOTAL	52	52	52	52	53	1

SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from each parish's 25% share of providing a veterans service office.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,521,447	\$2,070,246	52	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,521,447	\$2,070,246	52	EXISTING OPERATING BUDGET - December 20, 2001
\$26,024	\$34,699	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$18,170	\$24,227	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$10,629	0	Acquisitions & Major Repairs
(\$48,139)	(\$48,139)	0	Non-Recurring Acquisitions & Major Repairs
(\$24,080)	(\$32,106)	0	Salary Base Adjustment
(\$27,618)	(\$36,824)	0	Attrition Adjustment
\$26,986	\$35,981	1	Other Adjustments - Addition of one Veterans Assistance Counselor position.
\$1,492,790	\$2,058,713	53	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,492,790	\$2,058,713	53	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,492,790	\$2,058,713	53	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$45,149 Office of Telecommunication Management Fees

\$45,149 SUB-TOTAL INTERAGENCY TRANSFERS

\$45,149 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$10,629 Replacement of office equipment

\$10,629 TOTAL ACQUISITIONS AND MAJOR REPAIRS